



STATE OF MONTANA
DEPARTMENT OF ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES DIVISION



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*Montana Fish,
Wildlife & Parks*

Agency IT Plan

FOR FY2010 - FY2015 IT PLAN UPDATE

STATE OF MONTANA

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INFORMATION TECHNOLOGY SERVICES DIVISION

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January 7, 2010

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EXECUTIVE SUMMARY

In 2009, Montana Fish, Wildlife and Parks (FWP) underwent a fairly substantial reorganization. The majority of Technology Services (formerly called Information Services) was left intact within the reorganization although the manner in which service requests are managed and prioritized had to change as the result of the reorganization. A new governance structure was created, with new decision makers being appointed, so a great deal of educational efforts were begun and can be expected to continue through this biennium. The Technology Services Bureau (TSB) continues to have employees headquartered in Helena, with support technicians located in all seven of the regional offices across the state.

TSB continued previous efforts to identify and engage program staff as “system champions” for each software application, creating a responsible focal point within that program to establish better programmatic ownership as well as serving as a liaison between the program’s system users and technical staff.

As with previous years, in addition to teams working through the challenges of learning how to work more cooperatively, TSB has struggled to keep up with the agency’s appetite for information, and automation of previously manual or paper based processes, or other new programs and projects. Naturally, the ever-expanding technology industry also added to complexity and workload for TSB staff. FWP’s website continues to expand as increased e-government services are expected by FWP’s programs and public. GIS in state government continues to be a growing program with FWP’s efforts seeing little to no reductions. Security and continuity of government and operations continue to remain near the top of the list of priorities. Competing for experienced and qualified staff continues to be difficult. These issues all pose challenge to technology resources within an agency where funding is limited to special revenue with no ability to raise prices to meet growing technology budget needs.

As this strategic plan is put into place, there continues to be tremendous expectation for change, and it can be anticipated that this will be a work in progress for some time into the future. The primary intent of this strategic plan is to continue to establish the framework to allow a centralized approach to technology to guide FWP into the future.

Within this strategic plan FWP stated goals include:

1. Communication and participation in collaborative efforts.
2. Effective data and information services.
3. Stable, secure and recoverable information systems.
4. IT workforce recruitment, development, and retention.
5. Development and implementation of standardized technology practices and procedures.

Initiatives being considered for the future include:

1. Maintaining existing full time positions.
2. Achieving agency-wide understanding and commitment to maximize use of Video conferencing capabilities at FWP offices around the state to provide energy and cost savings associated with less travel by field staff for Commission and other necessary meetings.
3. Enhanced Law Enforcement technology, providing for collaborative efforts across all jurisdictional boundaries and deploying durable, state of the art technology to the field.
4. Replacement of Automated Licensing System printers at appropriate private business locations around the state to ensure continuity of operations.

As the current biennium comes to a close and the next biennium starts, especially given the rapid pace of technology and the many influences on FWP business areas, it is anticipated that new initiatives may be identified. Some may meet the criteria for reporting and some likely won't. For that reason, TSB anticipates further revision to this strategic plan as necessary, and as FWP business continues to take advantage of the efficiencies that technology can provide. As always, special focus will be on methods to increase productivity and/or increase services to customers.

SECTION 1: AGENCY CONTACT INFORMATION

Agency Name:

Montana Fish, Wildlife & Parks (FWP)

Role: Plan Owner

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SECTION 2: AGENCY IT MISSION

2.1 Agency IT Mission Statement

Provide timely and accurate technological services to our customers through secure systems, consistent standards, innovative solutions and skilled staff to allow for sound fiscal choices and fulfillment of FWP's mission.

SECTION 3: AGENCY SECURITY PROGRAM

3.1 Security Program

FWP relies on guidance and assistance from ITSD for best practice information, and also implements all enterprise policies dealing with security. The FWP data security program focuses on several areas. First, physical security for the agency's core data infrastructure continues to be a major consideration. Ensuring access is restricted to appropriate personnel in these sensitive areas is an ongoing challenge. Secondly, electronic security for agency data is accomplished through numerous logical processes and checks. Encryption technologies are utilized where appropriate to safeguard sensitive data communications and to protect sensitive data at rest in storage. Over the past bi-ennium, FWP has implemented a number of audit procedures to safeguard data integrity on core systems and additional measures are planned for the upcoming two-year cycle.

FWP is in the process of creating an entirely new security program based on industry best practices, ITSD and agency advice and assistance, along with adoption and implementation of [National Institute of Standards and Technology \(NIST\) publish guidelines](#) and [Federal Information Processing Standards \(FIPS\)](#) to secure information systems by managing the risks to those systems. As the program's development progresses, FWP's specific measures and strategies to fully implement these guidelines and ensure our core goals of Data Protection, Individual Privacy Protection, and robust Disaster Planning, will be in the program's guiding document.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

4.1 Goals

Goal Number 1:

ITG 1 Communicate and participate in collaborative efforts with stakeholders

Description: FWP Technology Services Bureau (TSB) staff will communicate and collaborate with stakeholders, and other agencies, to provide effective training, user documentation, service information, and other types of technical efforts to achieve cooperative and effective solutions.

Benefits:

- More comprehensive solutions
- Better informed and trained stakeholders
- Effective use of technology services, especially when coordinating across the state enterprise
- Clearer understanding of user needs and requirements
- Clearer understanding of technology and its applications and limitations, and why IT policies make sense to the organization
- Cost reductions in associated and appropriate areas
- Ability to take advantage of enterprise, regional or national successes

Which state strategic goal(s) and/or objective(s) does your goal address?

This goal will help to more effectively address all state strategic goals 1, 2, 3 and 4.

Supporting Objective/Action

ITO 1-1 Provide the necessary training and technical support to FWP staff to provide confidence and satisfaction, thus increasing use of FWP's new video conferencing solution.

Business requirements or business problem driving this objective.

With budgetary constraints and possibly hazardous travel conditions, video conferencing is a mechanism that can provide travel savings, increase participation at appropriate FWP meetings, and provide safer circumstances for employees or customers with a need to participate in specific FWP meetings. Employees must have confidence in the video system, and its scheduling and use to most effectively utilize the technology.

Benefits of meeting this objective:

- Cost reductions for travel, that might then be redirected to other high priority projects
- More effective system use, and confidence in video as an alternative to face-to-face
- Reduced travel related incidents
- More effective communications on FWP projects

Risks associated with this objective include:

- Poor network service resulting in poor video quality and thus ineffective meetings
- Staff resistance because of traditional mental paradigms about needing face-to-face meetings, and preference to get out of the office at times.

The timeframe for completion of this objective include:

- Completion of documentation of processes for scheduling and use, and training of same by the end of FY10.
- Ongoing over time as new employees are hired or existing/associated positions are filled.

Critical success factors and measures will include:

- Measureable travel cost reductions.
- Reduced travel related incidents.
- Increasing use of FWP's video conferencing solutions.
- Staff time attributable to travel is reduced, allowing additional focus on program implementation.

ITO 1-2 Establish "system champions" for each FWP business information application/system. Train system champions ("train the trainer") to provide the necessary training and first level support for other staff within the affected program unit.

Business requirements or business problem driving this objective.

Accomplishment of this objective will transition responsibility and ownership for use of a system into the hands of appropriate business system champions. System champions will become the first point-of-contact for questions or issues end-users may have, and will serve as a liaison between the program and TSB application development staff to work through technical issues. Given the number of applications/systems TSB staff support and maintains, this objective will ultimately provide TSB staff more time to focus on technical priorities, and less time spent assisting end-users with program-related questions or issues.

Benefits of meeting this objective:

- Adequately trained system champions
- Reduced first level support calls to technical staff
- Increased employee productivity
- Increased ownership and buy-in from the end-user community

Risks associated with this objective are:

- Failure to meet this objective could result in ineffective support and system use.

The timeframe for completion of this objective is:

- Ongoing - System champions are identified at the onset of each new business information system project.

Critical success factors and measures will include:

- System champions are assigned early in a project's ideation phase by program management.
- Higher number of knowledgeable users and more effective use of software applications.
- Technical staff's time focused on first-level support is reduced, allowing expansion of technological services and new requests.
- Support materials (e.g., user manuals) are compiled by system champions and in use for all software applications.

ITO 1-3 Identify areas that include a community of interest and explore ways to leverage shared efficiencies and supportability.

Business requirements or business problem driving this objective:

FWP has legitimate business needs to leverage certain data held in other agency databases. An example of this includes employee data housed in the SABHRS database. FWP programs currently create manual and/or redundant lists of employees to use for a myriad of purposes. Staff should be able to readily access data already housed in SABHRS to create and manipulate these types of lists. FWP also uses SABHRS financial data to feed its Budget Allocation System (BAS). Processes to extract that data and import it into FWP databases are not as effective as other viable technical options. Opportunities should be created to

allow more efficient access to FWP agency or staff data housed in other state databases. Another example includes FWP Enforcement staff having multiple relationships with other Law enforcement agencies where cooperative efforts can provide more effective enforcement efforts statewide.

Benefits of meeting this objective:

- Duplicated data is minimized
- Business efforts are coordinated more effectively across the enterprise

Risks associated with this objective are:

- Lack of cooperation
- Failure to meet this objective would result in continued duplication of data across agencies and less than effective services provided to the citizens of Montana.

The timeframe for completion of this objective is:

- Opportunities identified and brought into COI for discussion and documentation for action during FY10

Critical success factors and measures will include:

- Mutual cooperation between COI leads to tangible results
- Minimal to no instances of unnecessarily duplicated data

Goal Number 2:

ITG 2 Provide effective technology services

Description: Timely and effective application development and support, and technology delivery to customers. Special emphasis is to be placed on “customer service”.

Benefits:

- Increased system efficiency
- Decision support services delivered
- Reduced administrative overhead
- Satisfied customers
- State-of-the-art technologies are available for FWP staff use
- Lower overall technology related costs

Which state strategic goal(s) and/or objective(s) does your goal address?

This goal will help to more effectively and directly address state strategic goals 1, 2 and 4.

Supporting Objective/Action

ITO 2-1 Develop and implement a pilot program providing for the integration and use of the DOJ SmartCop system for FWP Law Enforcement vehicle operations.

Business requirements or business problem driving this objective:

FWP Law Enforcement officers are currently without basic Information Technology resources in the field that have become commonplace in law enforcement around the country and the state. In order to promote officer safety, better service, and more effective protection of the natural resources, benefits would be immediately seen by piloting and deploying this Information Technology system.

Benefits of meeting this objective include:

- Enhance officer safety

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- Liability protection for the department and the state
- More efficient dispatching
- Enhanced resource protection

Risks associated with this objective include:

- High costs associated with implementation
- Poor connectivity in large portions of the state will make alternatives essential
- Failure to meet this objective could result in a continued dangerous environment for wardens, and result in poorer coordination across all state law enforcement efforts.

The timeframe for completion of this objective is:

- Development and completion of the pilot program in FY11
- Present finding to FWP management and receive approval for project authority resulting in a decision package for the 2013 Legislature

Critical success factors and measures will include:

- One FWP warden vehicle outfitted just like MHP cars.
- FWP Game Wardens interfacing with SmartCop.
- Projects findings result in recommendations presented to FWP management to move forward with a broader project.

Supporting Objective/Action

ITO 2-2 Develop and implement a public web application that allows the public to search and listen to specific Commission meeting topics.

Business requirements or business problem driving this objective:

Customers continually request more services that they can access directly rather than via paperwork. Increased direct electronic interaction provides more timely and accurate information as well as reduced costs in the capture of data and information for FWP programs.

Benefits of meeting this objective include:

- Information is directly and more easily accessible to stakeholders
- Reduced staff time preparing Commission meeting materials (audio clips, meeting motions, schedules, agendas) and posting those materials to the web
- Customer convenience
- More timely communications
- Consistent information delivery

Risks associated with this objective include:

- Failure to meet this objective could result in dis-satisfied customers.

The timeframe for completion of this objective is:

- This objective should be completed during the second quarter of 2010.

Critical success factors and measures will include:

- Requested system(s) exist to store, manage, and access necessary documents, images, events and services, and are deployed for production use.

Supporting Objective/Action

ITO 2-3 Stay abreast of emerging technologies through research and development in order to best serve FWP stakeholders.

Business requirements or business problem driving this objective:

Technology change is constant. New software versions or releases occur with regularity and require migration paths for existing systems and applications. New and improved products providing better manners of accomplishing results are released regularly as well. Existing technology becomes obsolete or unsupportable requiring update, upgrade or replacement.

Benefits of meeting this objective include:

- FWP stakeholders will have the most effective information technology tools available
- Cost efficiencies

Risks associated with this objective include:

- Desired or appropriate products for FWP that can't gain "enterprise" approval.

The timeframe for completion of this objective is:

- Ongoing as philosophies and technology change.

Critical success factors and measures will include:

- Cost-efficiencies documented as they occur.
- FWP systems continue to evolve to incorporate new and emerging technologies when and where feasible.

Supporting Objective/Action

ITO 2-4 Provide a cost-effective Technological infrastructure that will facilitate the consolidation of appropriate FWP technology services.

Business requirements or business problem driving this objective:

- A need to provide hardware, software and computer expertise, and maintain controls to ensure that technology is applied appropriately.
- A need to provide consistent agency policy and planning while providing the flexibility for successful implementation of programs across organizational boundaries.

Benefits of meeting this objective include:

- Avoiding costly duplication and fragmentation of data collection and it's storage
- Allows for quality, consistent service delivery
- Provide for an efficient, secure, supportable and recoverable IT environment

Risks associated with this objective include:

- Disagreements about what infrastructure best balances meeting the business needs of program staff with consistent standard platforms that can be efficiently supported.
- Competing projects and priorities.

The timeframe for completion of this objective is:

- Annually as purchase are made
- Ongoing for requested changes and any expanded agency use.

Critical success factors and measures will include:

- Appropriate agency-wide technology infrastructure is identified for consolidation by FY10 end
- Consolidation requirements and schedules are documented within FY11.

Goal Number 3:

ITG 3 Stable, secure and recoverable systems

Description: FWP applications and systems remain operational, free from compromise and can be recovered according to operational business requirements.

Benefits:

- FWP business continuity
- Stakeholder confidence
- Sensitive data protected
- Individual privacy safeguarded
- Appropriate and timely information provided to decision makers

Which state strategic goal(s) and/or objective(s) does your goal address?

Stable, secure and recoverable systems are at the very heart of protecting individual privacy and privacy of information. Stability and recoverability leads to improved government services in availability and uptime. Achievement of this goal will help to address state goals 1, 2 and 4.

Supporting Objective/Action

ITO 3-1 Implement Disaster Recovery Scenario Exercises

Business requirements or business problem driving this objective:

In order to ensure that FWP's disaster recovery efforts are appropriately planned and executed, annual exercises involving these plans and protocols are important to quantify timelines and expectations. By going through mock exercises, FWP will be able to effectively evaluate it's DR program

Benefits of meeting this objective include:

- Experience gained by Staff
- Further refinement of timelines and management expectations
- Identification and mitigation of weak areas of the current DR plan
- Enhanced data protection

Risks associated with this objective include:

- Extensive staff time could be consumed, in a time where resources are limited relative to growing workload.
- Reasonably high cost to acquire initial equipment to position the agency to begin such exercises
- Competing projects and priorities.

The timeframe for completion of this objective is:

- Development and completion of the DR program by 2012 calendar year end
- Initial drill conducted for all systems by 2013 fiscal year end.

Critical success factors and measures will include:

- Completion of a mock disaster at least once for each FWP system, with follow-up exercises planned each calendar year.
- FWP management indicates understanding of agency DR needs and capabilities

- Each systems engineer/administrator is certified on the DR of their systems annually

Supporting Objective/Action

ITO 3-2 Transition the last of FWP's Oracle 6i forms/reports to Oracle 10g

Business requirements or business problem driving this objective:

FWP has converted most of its Oracle forms/reports version 6i to Oracle 10g. Oracle 6i is a unsupported version. It is imperative to keep software versions as up-to-date as possible.

Benefits of meeting this objective include:

- FWP's Oracle user interfaces are all the same version of software, making it easier for staff to support

Risks associated with this objective include:

- There are no risks associated with this objective

The timeframe for completion of this objective is:

- Work is anticipated to be complete by December 2010.

Critical success factors and measures will include:

- End-user participation in testing the 10g version to ensure navigation and functionality has not been negatively impacted by the conversion

ITO 3-3 Transition all applications from the SQL Server database platform over to the Oracle database platform.

Business requirements or business problem driving this objective:

FWP has two DBA's who support RDBMS in Oracle, MySQL, and SQL Server. TSB made a business decision several years back to make Oracle its standard RDBMS. It is in FWP's best interests to reduce the number of platforms the DBA's are expected to maintain and support, thereby reducing the necessary training and expertise in all three platforms.

Benefits of meeting this objective include:

- DBA's will be more effective managing fewer database platforms

Risks associated with this objective include:

- None

The timeframe for completion of this objective is:

- Work will be complete by the third quarter of 2010

Critical success factors and measures will include:

- No negative impacts due to the application conversions
- SQL Server platform is retired.

Goal Number 4:

ITG 4 Workforce recruitment, development, and retention

Description: With effective recruitment, development and retention practices, skilled technology staff are more easily recruited, existing staff have opportunities for additional training, progression within existing positions and career growth, and employee turnover is minimized. As outlined in the Agency's Goal A, the work environment should have clear priorities, the decision-making process should be efficient and effective; and a result is employees feel a sense of accountability, value and satisfaction in their achievements and their contributions to the agency's mission.

Benefits:

- Employees can perform challenging and meaningful work
- Opportunities for career growth, learning, and development are maximized
- Employees are recognized, valued, and respected for the contributions they make
- Employees are compensated fairly for the work they do
- Lower employee turnover/increased retention
- Critical business areas have cross-trained support

Which state strategic goal(s) and/or objective(s) does your goal address?

This goal directly addresses state goal 3, although an additional product of this strategic goal is a quality employee who will further the other three state strategic goals.

Supporting Objective/Action

ITO 4-1 Successfully approach the 2011 legislature in making permanent the positions approved at the 2009 legislative session.

Business requirements or business problem driving this objective:

In 2009, the legislature approved technology fte within FWP. However, as with the majority of FWP's budget, they were categorized as one-time-only (OTO). The needs for the resources have not gone away, and in fact have grown. It is important to retain these positions as permanent to help meet demand for services.

Benefits of meeting this objective include:

- Employee job security
- Enhanced employee morale
- Increased employee loyalty
- Increased productivity
- Reductions in need for more expensive contracted services

Risks associated with this objective include:

- Denial of request by legislative body

The timeframe for completion of this objective is:

- Prepare and submit decision package by required state deadlines.
- Present and hopefully obtain approval at 2011 legislative session

Critical success factors and measures will include:

- Positive approval by legislative body
- No employee's released

Supporting Objective/Action

ITO 4-2 Make full use of FWP's employee award programs, and identify other creative options to enhance employee morale and retention efforts.

Business requirements or business problem driving this objective:

In the current budget environment, opportunities for employee advancement through pay exceptions or promotions is extremely limited. It is no longer possible to reward employees for exceptional performance through these traditional means. In order to continue to recognize the outstanding efforts of FWP IT staff, the use of the remaining employee award programs, and thinking outside-the-box to identify additional possible options is essential to maintaining a viable, stable workforce.

Benefits of meeting this objective include:

- Enhanced employee morale
- Lowering of the potential turnover rate
- Increased employee loyalty
- Increased productivity

Risks associated with this objective include:

- Any possible negative perception by other FWP program staff
- Potentially ineffective in the long term as state technology salaries lag far behind private sector positions.

The timeframe for completion of this objective is:

- Identify and present at least two awards per section over the course of FY11.
- Identify and document new options for recognition/appreciation by FY11 end

Critical success factors and measures will include:

- No employee turnover due to dissatisfaction with technology management
- Each successful project recognized through some type of employee award program.
- Positive feedback received from employees during reviews

Supporting Objective/Action

ITO 4-3 Enhance and improve the flexibility of FWP recruitment processes for technology positions.

Business requirements or business problem driving this objective:

- Effectively use human, physical and fiscal resources. Manage revenue and expenditures with a long-term view.
- Recruit, train, develop, compensate and manage employees each year. Retain a highly qualified and motivated workforce.

Benefits of meeting this objective include:

- Substantial number of applications for a given posting
- Highly qualified applicants
- Better IS workforce
- Minimized re-posting efforts

Risks associated with this objective include:

- Any possible negative perception by other FWP program staff.

The timeframe for completion of this objective is:

- Ongoing review of recruitment processes.

Critical success factors and measures will include:

- Qualified applicants increased by 30%, over previous recruitment
- Vacancy time (not including planned vacancy savings) reduced by 50% per open position, excepting time required to meet vacancy savings requirements
- Fewer positions re-posted
- Increased acceptance of job offers by top candidates
- Competency based pay initiatives are developed and implemented

Supporting Objective/Action

ITO 4-4 Develop and maintain a team of FWP IT employees with the knowledge and skills to meet the information services needs of FWP.

Business requirements or business problem driving this objective:

- Effectively use human, physical and fiscal resources. Manage revenue and expenditures with a long-term view
- Recruit, train, develop, compensate and manage employees each year. Retain a highly qualified and motivated workforce

Benefits of meeting this objective include:

- Better service
- Leadership and management advancement opportunities
- Improve employee morale
- Opportunity for skill development
- Improve staff relations
- Continuity of IS service levels

Risks associated with this objective include:

- Expanding customer requests and needs require expanding knowledge. Ultimately this can result in resource issues.

The timeframe for completion of this objective is:

- Position and individual knowledge, skills and career development plans documented by FY11 end.
- Cross training conducted, succession plans documented by FY11 end.
- Ongoing training and development as necessary.

Critical success factors and measures will include:

- Mandatory training requirements implemented with at least one class per year attended
- Skill set deficiencies documented with at least one class made available per year to address deficiencies
- Individual career development action plans exist
- Succession plans exist
- Progression model exists

Goal Number 5:**ITG 5 Develop and implement standardized practices and procedures**

Description: FWP TSB will develop and implement standardized technology practices and procedures by researching industry accepted “best practices”, and selecting and documenting those standards applicable to FWP technology services.

Benefits:

- Consistent practices and procedures
- Clear decision-making
- Efficient and effective use of IT and other staff resources
- Accountability
- Improved government services
- Positive ROI
- Greater Customer Satisfaction
- Project Risk Mitigation

Which state strategic goal(s) and/or objective(s) does your goal address?

Development and adherence to standard practices and procedures will lead to organized, deliberate and cost effective IT resource development, and ultimately improved and more secure government services. This goal most closely helps to address state goals 2 and 4.

Supporting Objective/Action**ITO 5-1 Codify internal standard operating procedures for systems management**

Business requirements or business problem driving this objective:

With the FWP IT environment increasing in size and complexity each year, having documented management protocols and procedures is essential to maintaining a stable, secure environment.

Benefits of meeting this objective include:

- Lower downtime
- Better communications with colleagues and customers
- More efficient maintenance windows
- Enhanced system protection

Risks associated with this objective include:

- Increased staff comp time
- Resistance from team members to standards methods and schedules

The timeframe for completion of this objective is:

- Each FWP system has management document with critical SOP's by 2012

Critical success factors and measures will include:

- Each FWP system has management document with critical SOP's
- Systems engineers/administrators demonstrate competency in all SOP areas during reviews.

Supporting Objective/Action

ITO 5-2 Use appropriate project management methodologies and practices

Business requirements or business problem driving this objective:

As more and more requests for automation occur, the need to use tried and true methodologies becomes ever more important to effectively manage project budgets and resources and to ensure deliverables meet our customer's stated goals, objectives, and expectations.

Benefits of meeting this objective include:

- Clear definition of roles of and communication mechanisms for the involvement of all appropriate stakeholders
- Efficient development practices
- Less re-work
- Additional control over quality of software
- Appropriate control over varying types of development projects through use of adaptive or predictive methodologies

Risks associated with this objective include:

- Identification or choice of standards not used in legacy systems ultimately requiring rewrite or retrofit.

The timeframe for completion of this objective is:

- Ongoing.

Critical success factors and measures will include:

- Projects are completed on time and within budget
- Change requests are effectively managed
- Risks are effectively managed
- Customers are happy with the deliverables

SECTION 5: IT INITIATIVES (FY2010 – FY 2015)

5.1 IT Initiatives

Initiative 1 - Title: Permanent positions

Description: In 2009, the legislature approved technology positions within FWP. However, as with the majority of FWP's budget, they were categorized as one-time-only (OTO). The needs for the resources have not gone away, and in fact have grown. It is important to retain these positions as permanent to help meet demand for services, and allow achievement the initial objective, which was cost effective reductions in contracted services.

EPP Number (if applicable): UNK

Initiative 2 - Title: Video Conferencing Assimilation

Description: FWP recently completed installation of a video conferencing system at it's HQ and regional offices. With budgetary constraints and possibly hazardous travel conditions, video conferencing is a mechanism that can provide travel savings, increase participation at appropriate FWP meetings, and provide safer circumstances for employees or customers with a need to participate in specific FWP meetings. Employees must have confidence in the video system, and it's scheduling and use to most effectively utilize the technology. As a part of this initiative, TSB staff intend to ensure that all links to FWP core facilities are of sufficient size and quality to support agency data and video needs.

EPP Number (if applicable): N/A

Initiative 3 - Title: Fisheries & Wildlife Information System

Description: FWP's Fish & Wildlife Division has identified the need to centralize the field data (aka survey and inventory data) that is collected by regional biologists, as well as tie together the survey and inventory data to harvest data that is already centralized. This project has been ranked as TSB's top development priority by agency management. This work will be accomplished using existing TSB resources.

EPP Number (if applicable): N/A

Initiative 4 - Title: Parks Reservation System

Description: FWP's Parks Division is working on a cooperative agreement with a neighboring state (ID) for an e-government service to offer online reservations for Park visitors. The model being pursued would provide the system to Montana at no cost to FWP. TSB staff are anticipated to simply be providing support services to ensure Montana's Parks Division needs are met.

EPP Number (if applicable): N/A

Initiative 5 - Title: Sequel Server/MySQL Retirement

Description: This initiative will finalize consolidation of FWP RDBMS services onto the Oracle platform. This will reduce costs in hardware, software, and database and systems engineer support.

EPP Number (if applicable): N/A

Initiative 6 - Title: FWP Server Virtualization

Description: FWP will continue the process of virtualizing server platforms to consolidate hardware and take advantage of underutilized server implementations.

EPP Number (if applicable): N/A

SECTION 6: ENTERPRISE ALIGNMENT

6.1 State Strategic Plan for IT Alignment

Please indicate which Communities of Interest your agency plans to be involved in. Agencies are asked to select at least one, but can select as many as needed. Further planning work by the communities of interest will take place following submission of agency IT plans.

- ☒ Government Services
- ☒ Public Safety
- ☒ Human
- ☒ Environmental
- ☒ Education
- ☒ Economic
- ☒ Cultural Affairs
- ☒ Finance

SECTION 7: EXPENDITURES

7.1 Planned Agency IT Expenditures

<u>Expense Category</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Personal Services	2,072,500	2,072,500	2,072,500	2,072,500	2,124,300	2,124,300
Operating Expenses	2,001,800	2,001,800	2,001,800	2,001,800	2,051,800	2,051,800
Initiatives	0	0	0	0	0	0
Other expenditures	0	0	0	0	0	0
Totals	4,074,300	4,074,300	4,074,300	4,074,300	4,176,100	4,176,100

SECTION 8: ENTERPRISE IT INVENTORY

8.1 Inventory Update

Has the Agency updated their IT Inventory Database as outlined in Section 8 of the instructions? _____

Date that Agency last updated their IT Inventory: _____

SECTION 9: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include other COI participation, reference to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.